

TECHNOLOGY



Gloucester County Public Schools FY '14 Final Approved Budget

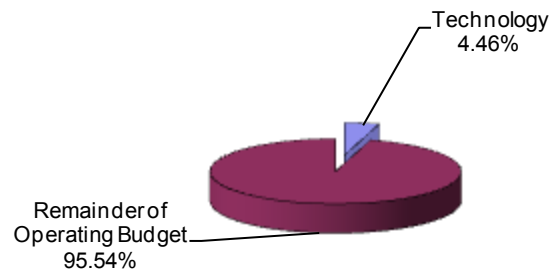
Operating Fund

Technology

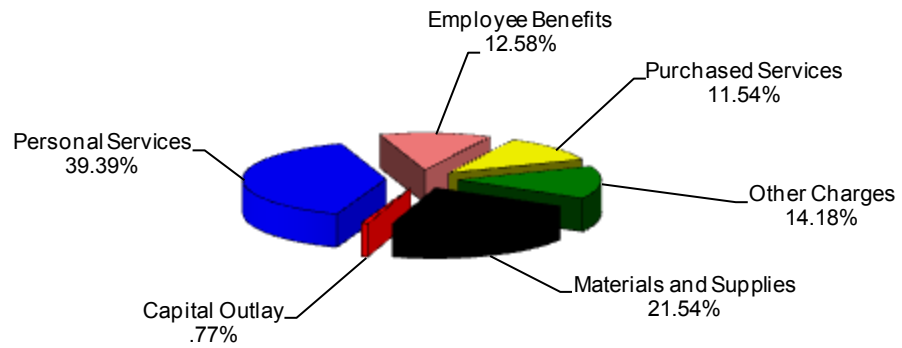
The appropriations within this category are for activities dealing directly with the technology related expenditures for classroom instruction, instructional support, administration, attendance and health, pupil transportation, operations and maintenance, school food services and other non-instructional operations and facilities. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Technology Category total \$2,329,079 or a decrease of \$238,359 under 2012-2013 funding. This category represents 4.46% of the Operating Fund Budget. A net decrease of nine positions from the prior year budget is reflected due to reclassification of the technology assistants to the Instructional Category.

Technology as a Percentage of the Operating Fund Budget for FY 2014



**Technology Category by Major Object Code for
FY 2014**



Salaries and Benefits comprise 51.97% the Technology Category. Materials and Supplies is the next largest component at 21.54%. Purchased Services, Other Charges, and Capital Outlay account for the remaining 26.49% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046210682610490 TECHNOLOGY SERVICES SUPPORT						
41003000	PART TIME WAGES	16,169.64		16,000.00		34,000.00
41110000	ADMINISTRATIVE SALARIES	72,000.00	1.00	77,644.00	1.00	79,197.00
41120000	INSTRUCTIONAL SALARIES	216,102.00	4.00	233,043.00	4.00	237,705.00
41140000	TECHNICAL SALARIES	468,211.80	11.00	557,663.00	11.00	554,397.00
41141000	TECHNOLOGY ASST SALARIES	223,267.92	9.00	232,436.00	-	-
41150000	CLERICAL SALARIES	3,914.58		-		-
41520000	SUBSTITUTE SALARIES	1,911.25		1,600.00		1,600.00
41620000	SUPPLEMENTAL SALARIES	9,000.00		10,000.00		10,500.00
42100000	FICA	73,786.91		86,437.00		70,180.00
42210000	VRS	117,689.22		140,571.00		111,265.00
42310000	HMP	117,979.60		126,867.00		96,777.00
42400000	GROUP LIFE	2,760.65		13,100.00		10,368.00
42500000	DISABILITY INSURANCE	443.30		446.00		275.00
42600000	UNEMPLOYMENT INSURANCE	-		250.00		250.00
42720000	WORKERS COMPENSATION	1,996.92		2,541.00		2,385.00
42800000	ACCUMULATED LEAVE	305.82		1,500.00		1,500.00
43173000	OTHER CONTRACTED SVCS	231,378.74		233,000.00		241,800.00
43190000	COMPUTER LICENSES	30,885.57		21,580.00		21,500.00
43310000	REPAIR & MAINTAIN	3,031.28		5,500.00		5,500.00
45210000	POSTAGE	17.12		200.00		200.00
45240000	TELECOMMUNICATION LINES	273,276.21		281,000.00		303,400.00
45800000	STAFF DEVELOPMENT	20,114.60		20,000.00		20,000.00
45810000	DUES & MEMBERSHIP	6,539.00		6,680.00		6,680.00
46001000	OFFICE SUPPLIES	951.82		2,000.00		2,000.00
46007500	MAINTENANCE REPAIR PARTS	44,586.18		40,000.00		45,500.00
46012000	BOOKS & SUBSCRIPTIONS	88.18		450.00		450.00
46014000	OTHER OPERATING SUPPLIES	37,199.01		32,600.00		32,600.00
46030000	INSTRUCTIONAL SUPPLIES	7,140.17		7,550.00		7,550.00
46040000	SOFTWARE/ONLINE CONTENT	86,251.11		110,686.00		101,000.00
46041000	SOFTWARE DEVELOPMENT	-		2,500.00		2,500.00
46050000	NON-CAPITAL TECH HARDWARE	387,335.99		265,594.00		240,000.00
46060000	NON-CAP. INFRASTRUCTURE	25,439.04		20,000.00		70,000.00
48101000	CAPITAL OUTLAY REPLACE	81,805.62		18,000.00		18,000.00
	Technology Total	2,561,579.25	25.00	2,567,438.00	16.00	2,329,079.00